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362 REPAIRS TO EQUIPMENT

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DEPT: 10-MAYOR FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 416,435 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 20,822 162 FICA/MEDICARE 31,857 171 WORKMEN'S COMPENSATION 8,329 172 UNEMPLOYMENT COMPENSATION 8,329 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 485.771 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 500,000 Communication and Transportation 321 TRAVEL & EDUCATION 45,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363	REPAIRS TO BUILDING	0	
	Rentals		
371	HYDRANT RENTAL	0	
372	LEASES (does not incl. lease/purchase)	0	
	Debt Service		
381	DEBT SERVICE, PRINCIPAL	0	
382	DEBT SERVICE - INTEREST	0	
	Other Services and Charges		
	REFUNDS, AWARDS & INDEMNITIES	0	
392	SUBSCRIPTIONS & DUES	20,000	
393	PENSION BENEFITS/CURRENT CHARGES	0	
394	GRANTS & SUBSIDIES	150,000	
395	BOND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		720,000
4. CAPIT	AL EXPENSES		
	Other Capital Outlays		
	LAND	0	
	BUILDING	0	
	OTHER BUILDING IMPROVEMENTS	0	
	MACHINERY & EQUIP. (incl. lease/purchase)	0	
491	OTHER CAPITAL OUTLAYS	0	
	TOTALS - CAPITAL EXPENSES		0
1	GRAND TOTALS		1,205,771

485,771
0

700.000
720,000
0
0 1,205,771

504 2004 45 3 0101 ID TYPE CO TYPE KEY

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6,995

5,198

DEPT: **20-CITY COUNCIL** FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 285,391 112 PART-TIME SALARIES & WAGES 233,493 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 25,944 162 FICA/MEDICARE 39,695 171 WORKMEN'S COMPENSATION 10,378 172 UNEMPLOYMENT COMPENSATION 10,378 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 605.278 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 22,010 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 15,383 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 11,248 TOTALS - SUPPLIES 48,641 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 260,000 Communication and Transportation 321 TRAVEL & EDUCATION 255,000 322 TELEPHONE & POSTAGE 6,000 Printing and Advertising 331 PRINTING 13,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0

Repairs and Maintenance
361 CONTRACTUAL MAINTENANCE AGREEMENT

362 REPAIRS TO EQUIPMENT

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	2,500
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	149,200
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	697,893
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	100,000
491 OTHER CAPITAL OUTLAYS	
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	1,451,812

	605,278
	48,641
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697	7,893
100	0,000
1,45	0,000 1,812

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**30-CITY COURT** 

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2004 2004 2004 COUNCIL **APPROVED** CITY: GARY **PROPOSED BUDGET TOTAL APPROVED ESTIMATE ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 1,025,446 112 PART-TIME SALARIES & WAGES 302,348 **Employee Benefits** 113 OTHER COMPENSATION 0 LONGEVITY PAY 0 114 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 66,021 162 FICA/MEDICARE 101,011 WORKMEN'S COMPENSATION 26,408 172 UNEMPLOYMENT COMPENSATION 26,408 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 1.547.643 1.547.643 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 13,000 **Operating Supplies** 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 45,000 226 OTHER SUPPLIES 5,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 1,500 **TOTALS - SUPPLIES** 64,500 64,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 100,000 Communication and Transportation 321 TRAVEL & EDUCATION 43,000 322 TELEPHONE & POSTAGE 10,000 Printing and Advertising 331 PRINTING 7,000 332 ADVERTISING 5,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 10,000 362 REPAIRS TO EQUIPMENT 4,000

363 REPAIRS TO BUILDING	0		
Rentals			
371 HYDRANT RENTAL	0		
372 LEASES (does not incl. lease/purchase)	10,000		
Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	3,000		
392   SUBSCRIPTIONS & DUES	7,500		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	6,000		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		205,500	205,500
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	8,500		
441 MACHINERY & EQUIP. (incl. lease/purchase)	12,500		
491 OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		21,000	,
GRAND TOTALS		1,838,643	1,838,643

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372 LEASES (does not incl. lease/purchase)

Budget Form No. 1 (Rev. 2002)
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DEPT: **40-CITY CLERK** FUND: 101-GENERAL 2004 2004 2004 APPROVED CITY: **GARY PROPOSED** COUNCIL **BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 1,098,275 112 PART-TIME SALARIES & WAGES 20,010 **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 54,914 162 FICA/MEDICARE 85,549 171 WORKMEN'S COMPENSATION 22.366 172 UNEMPLOYMENT COMPENSATION 22,366 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 1,303,479 1,303,479 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 60,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 60,000 60,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 60,000 Communication and Transportation 321 TRAVEL & EDUCATION 25,000 322 TELEPHONE & POSTAGE 30,000 Printing and Advertising 331 PRINTING 75,000 332 ADVERTISING 25,000 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 75,000 362 REPAIRS TO EQUIPMENT 20,000 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0

20,000

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	3,000		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	25,000		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		358,000	358,000
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
	0		
431 OTHER BUILDING IMPROVEMENTS	0		
431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase)	0 75,000		
	75,000 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	75,000 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	75,000 0	75,000	75,000

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362 REPAIRS TO EQUIPMENT

Budgo Prescribed by the Department of Lo Approved by

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DEPT: 50-LAW FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 486,736 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 24,337 162 FICA/MEDICARE 37,235 171 WORKMEN'S COMPENSATION 9,735 172 UNEMPLOYMENT COMPENSATION 9,735 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 567,778 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 350,000 Communication and Transportation 321 TRAVEL & EDUCATION 8,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 1,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 550

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	8,000
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	800,000
392 SUBSCRIPTIONS & DUES	17,000
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	1,184,550
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	1,752,328

 567,778
0

1,184,550
0
0 1,752,328

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55,000

DEPT: 80-INFORMATION RESOURCE

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ESTIMATE ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 161,782 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 8,089 162 FICA/MEDICARE 12,376 171 WORKMEN'S COMPENSATION 3,236 172 UNEMPLOYMENT COMPENSATION 3,236 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 188,719 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 95,000 Other Supplies 291 OTHER MATERIALS n **TOTALS - SUPPLIES** 95,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 110,000 Communication and Transportation 321 TRAVEL & EDUCATION 17,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 20,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 215,000

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	850
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	417,850
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	701,569

	188,719
	95,000
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D E P T: 85-CODE ENFORCEMENT

FUND: 101- GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 191,669 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 10,000 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 9,583 162 FICA/MEDICARE 14,663 171 WORKMEN'S COMPENSATION 3,833 172 UNEMPLOYMENT COMPENSATION 3,833 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 233.582 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 300 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 300 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392   SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	10,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	0
GRAND TOTALS	243,882

000 500
233,582
300

	10,000
	10,000
	0
-	
	243,882

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372 LEASES (does not incl. lease/purchase)

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

DEPT: 90-PUBLIC WORKS 101- GENERAL FUND: 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **GARY BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 949,553 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 5,000 114 LONGEVITY PAY 115 OVERTIME PAY 50,000 141 CLOTHING ALLOWANCE 8,000 153 TEAMSTERS 55,000 154 INSURANCE 0 161 PERF 47,163 162 FICA/MEDICARE 72,159 171 WORKMEN'S COMPENSATION 18.865 172 UNEMPLOYMENT COMPENSATION 18,865 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 TOTALS - PERSONAL SERVICES 1,224,606 1,224,606 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 250,000 224 CHEMICAL SUPPLIES 5,000 225 MEDICAL SUPPLIES 1,500 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 250,000 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 506,500 506,500 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 150,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE 2,500 Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 15,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 100,000 362 REPAIRS TO EQUIPMENT 1,000,000 363 REPAIRS TO BUILDING 25,000 Rentals 371 HYDRANT RENTAL

15,000

	Debt Service			
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
	Other Services and Charges	·		
391	REFUNDS, AWARDS & INDEMNITIES	50,000		
392	SUBSCRIPTIONS & DUES	5,000		
393	PENSION BENEFITS/CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
	TOTALS - OTHER SERVICES & CHARGES		1,377,500	1,377,500
4. CAPITA	AL EXPENSES			
	Other Capital Outlays			
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
	TOTALS - CAPITAL EXPENSES		0	0

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Approved

D E P T: 100-MAINTENANCE

F U N D: 101-GENERAL 2004 2004

C I T Y: GARY APPROVED PROPOSED

BUDGET TOTAL

	<del></del>	BUDGET ITEMS	TOTAL ESTIMATE
1. PERSO	DNAL SERVICES		
	Salaries and Wages		
111	FULL-TIME SALARIES & WAGES	137,567	
	PART-TIME SALARIES & WAGES	0	
	Employee Benefits	<u> </u>	
113	OTHER COMPENSATION	1,500	
	LONGEVITY PAY	0	
	OVERTIME PAY	0	
	CLOTHING ALLOWANCE	0	
141	TEAMSTERS	2 400	
		2,400	
	INSURANCE	0 070	
	PERF	6,878	
	FICA/MEDICARE	10,524	
171	WORKMEN'S COMPENSATION	2,751	
172	UNEMPLOYMENT COMPENSATION	2,751	
	Other Personal Services		
	INSURANCE - CITY PLAN	0	
152	INSURANCE - HMO	0	
	TOTALS - PERSONAL SERVICES		164,372
2. SUPPL	IES		
	Office Supplies		
211	OFFICE SUPPLIES	0	
	Operating Supplies	<u> </u>	
221	HEATING FUEL	Ol	
	GASOLINE	0	
	GARAGE & MOTOR SUPPLIES		
	CHEMICAL SUPPLIES	10,000	
	MEDICAL SUPPLIES	2,500	
226	OTHER SUPPLIES	0	
	Repair and Maintenance Supplies		
	BUILDING MATERIALS	0	
	STREET & SEWER MATERIALS	0	
233	REPAIR PARTS	0	
	Other Supplies		
291	OTHER MATERIALS	0	
	TOTALS - SUPPLIES		12,500
3 OTHER	R SERVICES & CHARGES		
J. OTHER	Professional Services		
244	PROFESSIONAL SERVICES	Ol	
311		0	
001	Communication and Transportation	21	
	TRAVEL & EDUCATION	0	
322	TELEPHONE & POSTAGE	0	
	Printing and Advertising		
	PRINTING	0	
332	ADVERTISING	0	
	Insurance		
341	PROPERTY INSURANCE	0	
	Utilities		
351	LIGHT, POWER, HEAT	0	·
	WATER (excpt hydrant rental)	0	
	SEWER	0	
	Repairs and Maintenance		
361	CONTRACTUAL MAINTENANCE AGREEMENT	80,000	
	REPAIRS TO EQUIPMENT	3,500	
302	IVELVINO TO EGOII MENT	3,500	

363	REPAIRS TO BUILDING		10,000	
	Rentals	'		
371	HYDRANT RENTAL		0	
372	LEASES (does not incl. lease/purchase)		0	
	Debt Service			
381	DEBT SERVICE, PRINCIPAL		0	
382	DEBT SERVICE - INTEREST		0	
	Other Services and Charges			
391	REFUNDS, AWARDS & INDEMNITIES		0	
392	SUBSCRIPTIONS & DUES		0	
393	PENSION BENEFITS/CURRENT CHARGES		0	
394	GRANTS & SUBSIDIES		0	
395	BOND PREMIUM		0	
	TOTALS - OTHER SERVICES & CHARGES			93,500
4. CAPIT	AL EXPENSES			
	Other Capital Outlays			
	LAND		0	
	BUILDING		0	
	OTHER BUILDING IMPROVEMENTS		0	
	MACHINERY & EQUIP. (incl. lease/purchase)		0	
491	OTHER CAPITAL OUTLAYS		0	
	TOTALS - CAPITAL EXPENSES			0
	GRAND TOTALS			270,372

 164,372
12,500
 ,000

00.500
93,500
0
270,372

504 2004 45 3 0101 ID TYPE CO TYPE KEY

362 REPAIRS TO EQUIPMENT

Budgi Prescribed by the Department of Li Approved by

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DEPT: 110-ENGINEERING FUND: 101- GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	0
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	0

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504 2004 45 3 0101 ID TYPE CO TYPE KEY

362 REPAIRS TO EQUIPMENT

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DEPT: 120-BUILDING FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 330,179 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 5,000 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 16,509 162 FICA/MEDICARE 25,259 171 WORKMEN'S COMPENSATION 6,604 172 UNEMPLOYMENT COMPENSATION 6,604 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 390.154 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 15,000 Communication and Transportation 321 TRAVEL & EDUCATION 15,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 15,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	1,200
392   SUBSCRIPTIONS & DUES	500
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	46,700
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	436,854

390,154
390,134
0

46,700
0
436,854

504 2004 45 3 0101 ID TYPE CO TYPE KEY

362 REPAIRS TO EQUIPMENT

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DEPT: 130-PLANNING FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 314,272 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF <u>15,71</u>4 162 FICA/MEDICARE 24,042 171 WORKMEN'S COMPENSATION 6,285 172 UNEMPLOYMENT COMPENSATION 6,285 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 366.598 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 75,000 Communication and Transportation 321 TRAVEL & EDUCATION 19,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 4,000 332 ADVERTISING 7,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	20,000
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392   SUBSCRIPTIONS & DUES	1,000
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	126,000
4 OARITAL EVRENOSO	
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	38,000
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	,
GRAND TOTALS	530,598

000 500
366,598
0

1	
	126,000
	38 000
	38,000 530,598
	530,598

504 2004 45 3 0101 ID TYPE CO TYPE KEY

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D E P T: 131-PLANNING DEVELOPMENT COUNCIL

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 **APPROVED PROPOSED** CITY: GARY **BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	0
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	0

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150-CONSUMER AFFAIRS 101-GENERAL DEPT:

### APPROVED BUDGET TOTAL ### Salaries and Wages    111	DEPT:	150-CONSUMER AFFAIRS		
1. PERSONAL SERVICES	FUND:			
TIEMS	CIIY:	GARY	_	
1. PERSONAL SERVICES   Salaries and Wages				
Salaries and Wages	1. PERSO	DNAL SERVICES	11 EMO	LOTIMATE
111   FULL-TIME SALARIES & WAGES   0   0   112   PART-TIME SALARIES & WAGES   0   0   112   PART-TIME SALARIES & WAGES   0   0   113   OTHER COMPENSATION   0   0   114   LONGEVITY PAY   0   0   115   OVERTIME PAY   0   0   115   INSURANCE   1,255   172   UNEMPLOYMENT COMPENSATION   1,255   172   UNEMPLOYMENT COMPENSATION   1,255   172   UNEMPLOYMENT COMPENSATION   1,255				
Total	111		62.753	
Employee Benefits   113 OTHER COMPENSATION   0   0   114   LONGEVITY PAY   0   0   115   OVERTIME PAY   0   0   125   TEAMSTERS   0   0   153   TEAMSTERS   0   0   153   TEAMSTERS   0   0   154   INSURANCE   154   INSURANCE   156   PER F   157   OVERMENSATION   1.255   172   UNEMPLOYMENT COMPENSATION   1.255   173   UNEMPLOYMENT COMPENSATION   1.255   175   UNEMPLOYMENT COMPENSATION   1.255   175   UNEMPLOYMENT COMPENSATION   1.255   175   INSURANCE - CITY PLAN   0   0   1.255   Other Personal Services   151   INSURANCE - HMO   0   0   1.255   175   INSURANCE - HMO   0   0   1.255	112	PART-TIME SALARIES & WAGES		
113   OTHER COMPENSATION				
114   LONGENTY PAY	113		0	
115   OVERTIME PAY				
141   CLOTHING ALLOWANCE   0   153   TEAMSTERS   0   0   153   TEAMSTERS   0   0   154   INSURANCE   0   161   PE R P   3,138   152   FI C A / MEDICARE   4,801   171   WORKMENS COMPENSATION   1,255   172   UNEMPLOYMENT COMPENSATION   1,255   172   UNEMPLOYMENT COMPENSATION   1,255   175   UNEMPLOYMENT COMPENSATION   1,255   UNIT COMPENSATION   1,			0	
153   TEAMSTERS				
154   INSURANCE   0   3.138     162   FI C A / MEDICARE   4.801     171   WORKMEN'S COMPENSATION   1.255     172   UNEMPLOYMEN'T COMPENSATION   1.255     173   UNEMPLOYMEN'T COMPENSATION   1.255     174   WORKMEN'S COMPENSATION   1.255     175   INSURANCE - CITY PLAN   0     152   INSURANCE - HIMO   0     TOTALS - PERSONAL SERVICES   73.20     2. SUPPLIES   0     Coffice Supplies   0     Cof			0	
161   P.E.R.F.				
162   F. I. C. A. MEDICARE			3.138	
171   WORKMEN'S COMPENSATION   1,255   172   UNEMPLOYMENT COMPENSATION   1,255   1,2				
172   UNEMPLOYMENT COMPENSATION   Other Personal Services			· · · · · · · · · · · · · · · · · · ·	
Other Personal Services   151   INSURANCE - CITY PLAN   0   152   INSURANCE - CITY PLAN   0   0	172	UNEMPLOYMENT COMPENSATION	1,255	
151   INSURANCE - CITY PLAN   152   INSURANCE - HMO			,	
152   INSURANCE - HMO	151		0	
TOTALS - PERSONAL SERVICES   73,20				
2. SUPPLIES		111001011102		
Office Supplies		TOTALS - PERSONAL SERVICES		73,201
Office Supplies   211   OFFICE SUPPLIES   Operating Supplies   Operati				
211   OFFICE SUPPLIES	2. SUPPL			
Coperating Supplies		I I		
HEATING FUEL	211		0	
222 GASOLINE				
223   GARAGE & MOTOR SUPPLIES   0				
224   CHEMICAL SUPPLIES   0   225   MEDICAL SUPPLIES   0   0   0   0   0   0   0   0   0				
225   MEDICAL SUPPLIES   0   226   OTHER SUPPLIES   0   0     Repair and Maintenance Supplies   0   0     Repair and Maintenance Supplies   0   0     Repair and Maintenance Supplies   0   0   0     231   BUILDING MATERIALS   0   0   0     232   STREET & SEWER MATERIALS   0   0   0     233   REPAIR PARTS   0   0   0   0     Other Supplies   0   0   0   0     TOTALS - SUPPLIES   0   0   0   0     TOTALS - SUPPLIES   0   0   0   0   0     TOTALS - SUPPLIES   0   0   0   0   0   0     TOTALS - SUPPLIES   0   0   0   0   0   0   0   0     TOTALS - SUPPLIES   0   0   0   0   0   0   0   0   0	223	GARAGE & MOTOR SUPPLIES	0	
226 OTHER SUPPLIES   0   Repair and Maintenance Supplies   0				
Repair and Maintenance Supplies   231   BUILDING MATERIALS   0   0   0   0   0   0   0   0   0				
231   BUILDING MATERIALS   0   232   STREET & SEWER MATERIALS   0   0   0   0   0   0   0   0   0	226		0	
232   STREET & SEWER MATERIALS   0   233   REPAIR PARTS   0   0				
233   REPAIR PARTS			0	
Other Supplies   291   OTHER MATERIALS   0				
TOTALS - SUPPLIES   0	233		0	
TOTALS - SUPPLIES		Other Supplies		
3. OTHER SERVICES & CHARGES	291	OTHER MATERIALS	0	
3. OTHER SERVICES & CHARGES				
Professional Services   311   PROFESSIONAL SERVICES   0		TOTALS - SUPPLIES		0
Professional Services   311   PROFESSIONAL SERVICES   0		0557//050 0 01/45050		
STATE   PROFESSIONAL SERVICES	3. OTHER			
Communication and Transportation   3,500   3	044			
321   TRAVEL & EDUCATION   3,500	311		<u> </u>	
322   TELEPHONE & POSTAGE     0	204		2.500	
Printing and Advertising   1,000     1,000				
331   PRINTING   1,000	322		0	
1,000   1,000   1,000     1,000	001		4 000	
Insurance   341   PROPERTY INSURANCE   0     Utilities     351   LIGHT, POWER, HEAT   0     352   WATER (excpt hydrant rental)   0   353   SEWER   0     Repairs and Maintenance   361   CONTRACTUAL MAINTENANCE AGREEMENT   0     0				
341   PROPERTY INSURANCE     0	332		1,000	
Utilities     351	0.44			
351   LIGHT, POWER, HEAT   0	341		0	
352 WATER (excpt hydrant rental)   0	051			
353   SEWER			-	
Repairs and Maintenance  361   CONTRACTUAL MAINTENANCE AGREEMENT 0				
361 CONTRACTUAL MAINTENANCE AGREEMENT 0	353		0	
	201		21	
302   REPAIRS TO EQUIPMENT				
	362	NEFAIRS TO EQUIPMENT	0	

363 REPAIRS TO BUILDING			0
Rentals			
371 HYDRANT RENTAL			0
372 LEASES (does not incl. lease/purch	ase)		0
Debt Service			
381 DEBT SERVICE, PRINCIPAL			0
382 DEBT SERVICE - INTEREST			0
Other Services and Char	rges		
391 REFUNDS, AWARDS & INDEMNIT	IES		0
392 SUBSCRIPTIONS & DUES		50	00
393 PENSION BENEFITS/CURRENT C	HARGES		0
394 GRANTS & SUBSIDIES			0
395 BOND PREMIUM			0
TOTALS - OTHE	R SERVICES & CHARGES		6,000
4. CAPITAL EXPENSES			
Other Capital Outlays	8		
411 LAND			0
421 BUILDING			0
431 OTHER BUILDING IMPROVEMENT			0
441 MACHINERY & EQUIP. (incl. lease/	purchase)		0
491 OTHER CAPITAL OUTLAYS			0
TOTA	ALS - CAPITAL EXPENSES		0
	GRAND TOTALS	·	79,201

7	3,201
	3,201
	0

	6,000
	0
1	
	79,201

504 2004 45 3 0101 ID TYPE CO TYPE KEY

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DEPT: 160-HUMAN RELATIONS

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 113,210 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 5,661 162 FICA/MEDICARE 8,661 171 WORKMEN'S COMPENSATION 2,264 172 UNEMPLOYMENT COMPENSATION 2,264 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 132.059 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	30,000
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	500
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	30,500
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	162,559

132,059
0

1	
	30,500
	0
	162,559

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 2004
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 0101

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 KEY

362 REPAIRS TO EQUIPMENT

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DEPT: 170-PERSONNEL FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 263,378 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 13,169 162 FICA/MEDICARE 20,148 171 WORKMEN'S COMPENSATION 5,268 172 UNEMPLOYMENT COMPENSATION 5,268 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 307.230 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 100,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 3,500 332 ADVERTISING 2,500 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIR	S TO BUILDING		
	Rentals		
371 HYDRA	NT RENTAL		
372 LEASES	G (does not incl. lease/purchase)		)
	Debt Service		
381 DEBT S	ERVICE, PRINCIPAL		
382 DEBT S	ERVICE - INTEREST		)
	Other Services and Charges		
391 REFUNI	DS, AWARDS & INDEMNITIES	1,000	
392 SUBSCI	RIPTIONS & DUES	1,000	
393 PENSIC	N BENEFITS/CURRENT CHARGES	30,000	
394 GRANT	S & SUBSIDIES	91,000	
395 BOND F	PREMIUM		
	TOTALS - OTHER SERVICES & CHARGES		239,000
4. CAPITAL EXPE			
	Other Capital Outlays		
411 LAND			)
421 BUILDIN		(	<u>)</u>
431 OTHER	BUILDING IMPROVEMENTS		)
441 MACHIN	NERY & EQUIP. (incl. lease/purchase)		<u>)</u>
491 OTHER	CAPITAL OUTLAYS		)
	TOTALS - CAPITAL EXPENSES		0
	GRAND TOTALS	<u> </u>	546,230

007.000
307,230
0

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	239,000
	0
	0 546,230

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DEPT: 171-LABOR RELATIONS

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 6,589 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 1,444 171 WORKMEN'S COMPENSATION 377 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 8,410 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363	REPAIRS TO BUILDING	0	
	Rentals		
371	HYDRANT RENTAL	0	
372	LEASES (does not incl. lease/purchase)	0	
	Debt Service		
	DEBT SERVICE, PRINCIPAL	0	
382	DEBT SERVICE - INTEREST	0	
	Other Services and Charges		
	REFUNDS, AWARDS & INDEMNITIES	0	
392	SUBSCRIPTIONS & DUES	0	
	PENSION BENEFITS/CURRENT CHARGES	0	
	GRANTS & SUBSIDIES	0	
395	BOND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		0
4. CAPIT	AL EXPENSES		
	Other Capital Outlays		
	LAND	0	
	BUILDING	0	
	OTHER BUILDING IMPROVEMENTS	0	
441	MACHINERY & EQUIP. (incl. lease/purchase)	0	
491	OTHER CAPITAL OUTLAYS	0	
	TOTALS - CAPITAL EXPENSES		0
	GRAND TOTALS		8,410

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0.440
8,410

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D E P T: 180-EMERGENCY REFERRAL F U N D: 101-GENERAL

DEPT:	180-EMERGENCY REFERRAL	0004	2224
FUND:	101-GENERAL	2004	2004
CITY:	GARY	APPROVED	PROPOSED
		BUDGET ITEMS	TOTAL ESTIMATE
1 DEDS	ONAL SERVICES	HEMS	ESTIMATE
I. PERS	Salaries and Wages		
111	FULL-TIME SALARIES & WAGES	55,431	
	PART-TIME SALARIES & WAGES	35,431	
112	· ·	<u> </u>	
110	Employee Benefits		
	OTHER COMPENSATION	0	
	LONGEVITY PAY	0	
	OVERTIME PAY	0	
	CLOTHING ALLOWANCE	0	
	TEAMSTERS	0	
	INSURANCE	0	
	PERF	2,772	
	FICA/MEDICARE	3,742	
171	WORKMEN'S COMPENSATION	1,109	
172	UNEMPLOYMENT COMPENSATION	1,109	
	Other Personal Services		
151	INSURANCE - CITY PLAN	0	
152	INSURANCE - HMO	0	
	TOTALS - PERSONAL SERVICES		64,162
2. SUPP			
	Office Supplies		
211	OFFICE SUPPLIES	0	
	Operating Supplies		
221	HEATING FUEL	0	
222	GASOLINE	0	
223	GARAGE & MOTOR SUPPLIES	0	
224	CHEMICAL SUPPLIES	0	
	MEDICAL SUPPLIES	0	
226	OTHER SUPPLIES	0	
	Repair and Maintenance Supplies		
231	BUILDING MATERIALS	0	
232	STREET & SEWER MATERIALS	0	
	REPAIR PARTS	0	
	Other Supplies		
291	OTHER MATERIALS	0	
_		-	
	TOTALS - SUPPLIES		C
		·	
3. OTHE	R SERVICES & CHARGES		
	Professional Services		
311	PROFESSIONAL SERVICES	0	
	Communication and Transportation		
321	TRAVEL & EDUCATION	0	
322	TELEPHONE & POSTAGE	0	
	Printing and Advertising		
331	PRINTING	0	
	ADVERTISING	0	
	Insurance		
341	PROPERTY INSURANCE	0	
	Utilities		
351	LIGHT, POWER, HEAT	0	
	WATER (excpt hydrant rental)	0	
	SEWER	0	
000	Repairs and Maintenance	<u> </u>	
361	CONTRACTUAL MAINTENANCE AGREEMENT	0	
	REPAIRS TO EQUIPMENT	0	
	THE TAIN OF DECOM MENT	0	

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHA	ARGES 0
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPI	
GRAND TO	<b>DTALS</b> 64,162

04.400
64,162
0

0
0
64,162

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

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DEPT: 190-STATUS OF WOMEN

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 69,494 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 3,475 162 FICA/MEDICARE 5,316 171 WORKMEN'S COMPENSATION 1,390 172 UNEMPLOYMENT COMPENSATION 1,390 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 81,065 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363	REPAIRS TO BUILDING	0	
	Rentals		
371	HYDRANT RENTAL	0	
372	LEASES (does not incl. lease/purchase)	11,000	
	Debt Service		
381	DEBT SERVICE, PRINCIPAL	0	
382	DEBT SERVICE - INTEREST	0	
	Other Services and Charges		
	REFUNDS, AWARDS & INDEMNITIES	0	
392	SUBSCRIPTIONS & DUES	500	
393	PENSION BENEFITS/CURRENT CHARGES	0	
394	GRANTS & SUBSIDIES	5,000	
395	BOND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		16,500
4. CAPITA	AL EXPENSES		
	Other Capital Outlays		
	LAND	0	
	BUILDING	0	
	OTHER BUILDING IMPROVEMENTS	0	
	MACHINERY & EQUIP. (incl. lease/purchase)	0	
491	OTHER CAPITAL OUTLAYS	0	
	TOTALS - CAPITAL EXPENSES		0
	GRAND TOTALS		97,565

81,065
0

16,500
0
0 97,565

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

D E P T: 200-HEALTH DEPARTMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 311,917 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 14,617 162 FICA/MEDICARE 22,364 171 WORKMEN'S COMPENSATION 5,847 172 UNEMPLOYMENT COMPENSATION 5,847 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 360.591 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 29,968 225 MEDICAL SUPPLIES 45,000 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 74,968 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 90,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 1,000 362 REPAIRS TO EQUIPMENT 0

363	REPAIRS TO BUILDING	10,000	į
	Rentals		
371	HYDRANT RENTAL	0	
372	LEASES (does not incl. lease/purchase)	6,000	
	Debt Service		
381	DEBT SERVICE, PRINCIPAL	0	
382	DEBT SERVICE - INTEREST	0	
	Other Services and Charges		
	REFUNDS, AWARDS & INDEMNITIES	0	
392	SUBSCRIPTIONS & DUES	0	
393	PENSION BENEFITS/CURRENT CHARGES	2,000	
394	GRANTS & SUBSIDIES	0	
395	BOND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		109,000
4. CAPITA	AL EXPENSES		
	Other Capital Outlays		
	LAND	0	
	BUILDING	0	
	OTHER BUILDING IMPROVEMENTS	0	<u> </u>
	MACHINERY & EQUIP. (incl. lease/purchase)	0	
491	OTHER CAPITAL OUTLAYS	0	
	TOTALS - CAPITAL EXPENSES		0
	GRAND TOTALS		544,559

109,000
0
544,559

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

2004

2004

2,500

D E P T: 203-DEPT OF HEALTH INSPECTIONS F U N D: 101-GENERAL

362 REPAIRS TO EQUIPMENT

**APPROVED** CITY: GARY **PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 227,339 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 11,056 162 FICA/MEDICARE 16,916 171 WORKMEN'S COMPENSATION 4,422 172 UNEMPLOYMENT COMPENSATION 4,422 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 264.156 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 2,000 Other Supplies 291 OTHER MATERIALS n **TOTALS - SUPPLIES** 2,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT

363 REPAIRS TO BUILDING	2,500	
Rentals		
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	0	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382   DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	0	
392   SUBSCRIPTIONS & DUES	0	
393 PENSION BENEFITS/CURRENT CHARGES	0	
394 GRANTS & SUBSIDIES	0	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGES		5,000
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS	·	271,156

004450
264,156
2,000

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	5,000
	0
	271,156

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

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DEPT: 210-AIR & LAND POLLUTION

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 220,550 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 11,028 162 FICA/MEDICARE 16,872 171 WORKMEN'S COMPENSATION 4,411 172 UNEMPLOYMENT COMPENSATION 4,411 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 257.272 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 135,000 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0	
Rentals		
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	29,138	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382 DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	0	
392 SUBSCRIPTIONS & DUES	0	
393 PENSION BENEFITS/CURRENT CHARGES	25,000	
394 GRANTS & SUBSIDIES	0	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGE	S	199,138
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	4,000	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSE		4,000
GRAND TOTAL	S	460,410

057.070
257,272
0

1	
	199,138
	4,000 460,410
	100 110
	460.410

504 2004 45 3 0101 ID TYPE CO TYPE KEY

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15,000

D E P T: 220-GENERAL SERVICES

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 1,276,541 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 150,000 141 CLOTHING ALLOWANCE n 153 TEAMSTERS 480.000 154 INSURANCE 0 161 PERF 63,827 162 FICA/MEDICARE 97,655 171 WORKMEN'S COMPENSATION 25,531 172 UNEMPLOYMENT COMPENSATION 25,531 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2,119,085 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 1,500 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 15,000 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 2,500 Other Supplies 291 OTHER MATERIALS n **TOTALS - SUPPLIES** 19,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 50,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 4,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 25,000

363 REPAIRS TO BUILDING	7,500	
Rentals		
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	55,000	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382 DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	0	
392 SUBSCRIPTIONS & DUES	0	
393 PENSION BENEFITS/CURRENT CHARGES	0	
394 GRANTS & SUBSIDIES	0	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGES		156,500
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS	_	2,294,585

2,	119,085
	19,000

156,500
0
2,294,585

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

D E P T: 226-IN-HOUSE DEMOLITION

FUND: 101-GENERAL 2004 2004 **PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ESTIMATE ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 314,492 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 25,000 141 CLOTHING ALLOWANCE n 153 TEAMSTERS 55,000 154 INSURANCE 0 161 PERF 15,725 162 FICA/MEDICARE 24,059 171 WORKMEN'S COMPENSATION 6,290 172 UNEMPLOYMENT COMPENSATION 6,290 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 446.855 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 5,000 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 10,000 Other Supplies 291 OTHER MATERIALS 5,000 **TOTALS - SUPPLIES** 20,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 10,000

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	10,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	476,855

446,855
 , ,
20,000
3,220

10,000	
0	
0 476,855	

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D E P T: 240-POLICE COMMISSION F U N D: 101-GENERAL

TUN D: 101-GENERAL   CITY: GARY   APPROVED BUDGET   SUDGET   SUD	2004 PROPOSED TOTAL ESTIMATE  44,539
Salaries and Wages	TOTAL ESTIMATE
TEMS	ESTIMATE
1. PERSONAL SERVICES   Salaries and Wages   Salaries and Wages   111   FULL-TIME SALARIES & WAGES   6,190	
Salaries and Wages   111   FULL-TIME SALARIES & WAGES   31,992   112   PART-TIME SALARIES & WAGES   6,190	44,539
111   FULL-TIME SALARIES & WAGES   112   PART-TIME SALARIES & WAGES   6,190	44,539
112   PART-TIME SALARIES & WAGES   Employee Benefits	44,539
Employee Benefits	44,539
113 OTHER COMPENSATION	44,539
114   LONGEVITY PAY	44,539
115   OVERTIME PAY   0   141   CLOTHING ALLOWANCE   0   153   TEAMSTERS   0   0   154   INSURANCE   0   0   155   INSURANCE   0   0   161   P E R F   1,909   162   F I C A / MEDICARE   2,921   171   WORKMEN'S COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764   175   INSURANCE - CITY PLAN   0   152   INSURANCE - HMO   0   0   0   0   0   0   0   0   0	44,539
141   CLOTHING ALLOWANCE   0   153   TEAMSTERS   0   0   154   INSURANCE   0   0   161   P E R F   1,909   162   F I C A / MEDICARE   2,921   171   WORKMEN'S COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764   0   0   152   INSURANCE - CITY PLAN   0   152   INSURANCE - HMO   0   0   0   0   0   0   0   0   0	44,539
153   TEAMSTERS   0   154   INSURANCE   0   0   161   P E R F   1,909   162   F I C A / MEDICARE   2,921   171   WORKMEN'S COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764   0   152   INSURANCE - CITY PLAN   0   152   INSURANCE - HMO   0   0   0   0   0   0   0   0   0	44,539
154   INSURANCE	44,539
161   P E R F   1,909     162   F I C A / MEDICARE   2,921     171   WORKMEN'S COMPENSATION   764     172   UNEMPLOYMENT COMPENSATION   764     Other Personal Services     151   INSURANCE - CITY PLAN   0     152   INSURANCE - HMO   0     TOTALS - PERSONAL SERVICES	44,539
161   P E R F   1,909     162   F I C A / MEDICARE   2,921     171   WORKMEN'S COMPENSATION   764     172   UNEMPLOYMENT COMPENSATION   764     Other Personal Services     151   INSURANCE - CITY PLAN   0     152   INSURANCE - HMO   0     TOTALS - PERSONAL SERVICES     2. SUPPLIES   0     Comparing Supplies   0     221   HEATING FUEL   0     222   GASOLINE   0     223   GARAGE & MOTOR SUPPLIES   0     224   CHEMICAL SUPPLIES   0     225   MEDICAL SUPPLIES   0     226   OTHER SUPPLIES   0     226   OTHER SUPPLIES   0     276   Repair and Maintenance Supplies   0     Repair and Maintenance Supplies   0     1,909   2,921   764   7	44,539
162   F   C A / MEDICARE   2,921   171   WORKMEN'S COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764	44,539
171   WORKMEN'S COMPENSATION   764   172   UNEMPLOYMENT COMPENSATION   764   764	44,539
172   UNEMPLOYMENT COMPENSATION	44,539
Other Personal Services	44,539
151   INSURANCE - CITY PLAN   0     152   INSURANCE - HMO	44,539
152   INSURANCE - HMO	44,539
TOTALS - PERSONAL SERVICES	44,539
2. SUPPLIES           Office Supplies           211 OFFICE SUPPLIES         0           Operating Supplies         0           221 HEATING FUEL         0           222 GASOLINE         0           223 GARAGE & MOTOR SUPPLIES         0           224 CHEMICAL SUPPLIES         0           225 MEDICAL SUPPLIES         0           226 OTHER SUPPLIES         0           Repair and Maintenance Supplies         0	44,539
2. SUPPLIES           Office Supplies           211 OFFICE SUPPLIES         0           Operating Supplies         0           221 HEATING FUEL         0           222 GASOLINE         0           223 GARAGE & MOTOR SUPPLIES         0           224 CHEMICAL SUPPLIES         0           225 MEDICAL SUPPLIES         0           226 OTHER SUPPLIES         0           Repair and Maintenance Supplies         0	44,539
Office Supplies           211 OFFICE SUPPLIES         0           Operating Supplies         0           221 HEATING FUEL         0           222 GASOLINE         0           223 GARAGE & MOTOR SUPPLIES         0           224 CHEMICAL SUPPLIES         0           225 MEDICAL SUPPLIES         0           226 OTHER SUPPLIES         0           Repair and Maintenance Supplies         0	
Office Supplies           211 OFFICE SUPPLIES         0           Operating Supplies         0           221 HEATING FUEL         0           222 GASOLINE         0           223 GARAGE & MOTOR SUPPLIES         0           224 CHEMICAL SUPPLIES         0           225 MEDICAL SUPPLIES         0           226 OTHER SUPPLIES         0           Repair and Maintenance Supplies         0	
211 OFFICE SUPPLIES	
Operating Supplies   0	
221 HEATING FUEL       0         222 GASOLINE       0         223 GARAGE & MOTOR SUPPLIES       0         224 CHEMICAL SUPPLIES       0         225 MEDICAL SUPPLIES       0         226 OTHER SUPPLIES       0         Repair and Maintenance Supplies       0	
222       GASOLINE       0         223       GARAGE & MOTOR SUPPLIES       0         224       CHEMICAL SUPPLIES       0         225       MEDICAL SUPPLIES       0         226       OTHER SUPPLIES       0         Repair and Maintenance Supplies       0	
223       GARAGE & MOTOR SUPPLIES       0         224       CHEMICAL SUPPLIES       0         225       MEDICAL SUPPLIES       0         226       OTHER SUPPLIES       0         Repair and Maintenance Supplies       0	
224 CHEMICAL SUPPLIES  225 MEDICAL SUPPLIES  226 OTHER SUPPLIES  Repair and Maintenance Supplies	
224 CHEMICAL SUPPLIES  225 MEDICAL SUPPLIES  226 OTHER SUPPLIES  Repair and Maintenance Supplies	
225 MEDICAL SUPPLIES  226 OTHER SUPPLIES  Repair and Maintenance Supplies	
226 OTHER SUPPLIES 0 Repair and Maintenance Supplies	
Repair and Maintenance Supplies	
231 STREET & SEWER MATERIALS 0	
232 STREET & SEWER MATERIALS 0	
Other Supplies	
291 OTHER MATERIALS 0	
TOTALS - SUPPLIES	C
3. OTHER SERVICES & CHARGES	
Professional Services	
311 PROFESSIONAL SERVICES 73,000	
Communication and Transportation	
321 TRAVEL & EDUCATION 12,000	
322 TELEPHONE & POSTAGE 0	
Printing and Advertising	
331  PRINTING 5,000	
332 ADVERTISING 7,000	
Insurance	
341  PROPERTY INSURANCE 0	
Utilities	
351 LIGHT, POWER, HEAT 0	
352 WATER (excpt hydrant rental) 0	
353   SEWER 0	
Repairs and Maintenance	
361 CONTRACTUAL MAINTENANCE AGREEMENT 0	
362 REPAIRS TO EQUIPMENT 0	

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	2,000
393 PENSION BENEFITS/CURRENT CHARGES	1,000
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	100,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	0
GRAND TOTALS	144,539

44,539
С

100,000
100,000
100,000
100,000
100,000
100,000
100,000
100,000
100,000
100,000

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

20,000

D E P T: 250-POLICE DEPARTMENT

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 9,767,031 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 10,000 114 LONGEVITY PAY 250,000 115 OVERTIME PAY 400,000 141 CLOTHING ALLOWANCE 405,000 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 2,051,077 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 12.877.855 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 7,500 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 7,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 25,000 Communication and Transportation 321 TRAVEL & EDUCATION 20,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 75,000

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	30,000
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	175,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	13,060,355

10 077 055
12,877,855
7,500

475.000
175,000
0
0 13,060,355
42 ACA 2EE

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

D E P T: 258-SUPPORTIVE SERVICES

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 1,834,004 112 PART-TIME SALARIES & WAGES 6,693 **Employee Benefits** 113 OTHER COMPENSATION 25,000 114 LONGEVITY PAY 115 OVERTIME PAY 50,000 141 CLOTHING ALLOWANCE 35,500 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 91,700 162 FICA/MEDICARE 140,813 171 WORKMEN'S COMPENSATION 36,814 172 UNEMPLOYMENT COMPENSATION 36,814 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2.257.338 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 1,500 226 OTHER SUPPLIES 25,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 26,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 25,000 Communication and Transportation 321 TRAVEL & EDUCATION 4,500 322 TELEPHONE & POSTAGE 5,000 Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 20,000 362 REPAIRS TO EQUIPMENT 5,000

363 REPAIRS TO BUILDING	5,000
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	<u></u>
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	10,000
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	79,5
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	2,363,3

2,257,338
26,500

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	79,500
	2,363,338

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

D E P T: 280-FIRE COMISSION

FUND: **GENERAL** 2004 2004 CITY: **GARY APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 31,992 112 PART-TIME SALARIES & WAGES 7,429 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 1,971 162 FICA/MEDICARE 3,016 171 WORKMEN'S COMPENSATION 788 172 UNEMPLOYMENT COMPENSATION 788 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 45.985 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 3,000 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 75,000 Communication and Transportation 321 TRAVEL & EDUCATION 7,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 3,000 332 ADVERTISING 2,500 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363	REPAIRS TO BUILDING		0			
Rentals						
371	HYDRANT RENTAL		0			
372	LEASES (does not incl. lease/purchase)		0			
	Debt Service					
381	DEBT SERVICE, PRINCIPAL		0			
382	DEBT SERVICE - INTEREST		0			
Other Services and Charges						
	REFUNDS, AWARDS & INDEMNITIES		0			
392	SUBSCRIPTIONS & DUES		0			
393	PENSION BENEFITS/CURRENT CHARGES		0			
394	GRANTS & SUBSIDIES		0			
395	BOND PREMIUM		0			
	TOTALS - OTHER SERVICES & CHARGES			87,500		
4. CAPITA	AL EXPENSES					
	Other Capital Outlays					
	LAND		0			
	BUILDING		0			
	OTHER BUILDING IMPROVEMENTS		0			
	MACHINERY & EQUIP. (incl. lease/purchase)		10,000			
491	OTHER CAPITAL OUTLAYS		0			
	TOTALS - CAPITAL EXPENSES			10,000		
	GRAND TOTALS 146,485					

45,985
3,000
3,000

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	87,500
	,
	10,000 146,485
	146,485

504 2004 45 3 0101 ID TYPE CO TYPE KEY

Budgi Prescribed by the Department of Li Approved by

50,000

D E P T: 290-FIRE DEPARTMENT

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 10,582,670 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 10,000 114 LONGEVITY PAY 275,000 115 OVERTIME PAY 400,000 141 CLOTHING ALLOWANCE 415,000 153 TEAMSTERS 154 INSURANCE 0 161 PERF 2,222,361 162 FICA/MEDICARE 90,000 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 14.032.670 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 5,000 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 10,000 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 25,000 Other Supplies 291 OTHER MATERIALS n **TOTALS - SUPPLIES** 40,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 20,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE 5,000 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 5,000

363	REPAIRS TO BUILDING		25,000		
Rentals					
371	HYDRANT RENTAL		0		
372	LEASES (does not incl. lease/purchase)		5,000		
Debt Service					
381	DEBT SERVICE, PRINCIPAL		0		
382	DEBT SERVICE - INTEREST		0		
Other Services and Charges		'-			
391	REFUNDS, AWARDS & INDEMNITIES		0		
392	SUBSCRIPTIONS & DUES		0		
393	PENSION BENEFITS/CURRENT CHARGES		0		
394	GRANTS & SUBSIDIES		0		
395	BOND PREMIUM		0		
	TOTALS - OTHER SERVICES & CHARGES			120,000	
4. CAPIT	AL EXPENSES				
	Other Capital Outlays				
411	LAND		0		
421	BUILDING		0		
431	OTHER BUILDING IMPROVEMENTS		0		
441	MACHINERY & EQUIP. (incl. lease/purchase)		0		
491	OTHER CAPITAL OUTLAYS		0		
	TOTALS - CAPITAL EXPENSES			0	
	GRAND TOTALS 14,192,6				

14	,032,670
	40,000

	120,000
	0
,	14,192,670

<u>504</u> <u>2004</u> <u>45</u> <u>3</u> <u>0101</u> TYPE CO TYPE KEY ID

Budge Prescribed by the Department of L Approved by

2004

DEPT: **300-AMBULANCE SERVICES** FUND: 101-GENERAL

2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 1,881,276 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 130,000 115 OVERTIME PAY 200,000 141 CLOTHING ALLOWANCE 85,500 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 94,064 162 FICA/MEDICARE 143,918 171 WORKMEN'S COMPENSATION 37,626 172 UNEMPLOYMENT COMPENSATION 37,626 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2,610,008 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE 2,500 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372   LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392   SUBSCRIPTIONS & DUES	500
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	8,000
4 OARITAL EVRENOSO	
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	2,618,008

2 610 000
2,610,008
(

8,000
0
2,618,008

<u>504</u> <u>2004</u> <u>45</u> <u>3</u> <u>0101</u> ID TYPE CO TYPE KEY

362 REPAIRS TO EQUIPMENT

Budge Prescribed by the Department of Leading Approved by

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Approved by DEPT: 310-CIVIL DEFENSE FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 64,225 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 5,000 141 CLOTHING ALLOWANCE 12,750 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 3,211 162 FICA/MEDICARE 4,913 171 WORKMEN'S COMPENSATION 1,285 172 UNEMPLOYMENT COMPENSATION 1,285 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 92,668 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 2,000 322 TELEPHONE & POSTAGE 680 Printing and Advertising 331 PRINTING 2,000 332 ADVERTISING 600 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392   SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	5,280
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	97,948

92,	668
	0

5.280
0,200
0
<u>0</u> 97,948

504 2004 45 3 0101 ID TYPE CO TYPE KEY

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DEPT: 330-DIV OF CITY OPERATIONS

362 REPAIRS TO EQUIPMENT

FUND: 101-GENERAL 2004 2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 208,266 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 10,413 162 FICA/MEDICARE 15,932 171 WORKMEN'S COMPENSATION 4,165 172 UNEMPLOYMENT COMPENSATION 4,165 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 242.942 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 3,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	1,000
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	34,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	276,942

242 042
242,942
0

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34,000
0 276,942

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Budge Prescribed by the Department of Le Approved by

DEPT: 350-DIV.. OF COMMUNITY SERVICES
FUND: 101-GENERAL

FUND:	101-GENERAL	2004	2004
CITY:	GARY	APPROVED	PROPOSED
		BUDGET ITEMS	TOTAL ESTIMATE
1. PERS	ONAL SERVICES		
	Salaries and Wages		
	FULL-TIME SALARIES & WAGES	187,251	
112	PART-TIME SALARIES & WAGES	26,232	
	Employee Benefits		
	OTHER COMPENSATION	0	
	LONGEVITY PAY	0	
115	OVERTIME PAY	0	
	CLOTHING ALLOWANCE	0	
	TEAMSTERS	0	
	INSURANCE	0	
	PERF	9,363	
	FICA/MEDICARE	15,638	
171	WORKMEN'S COMPENSATION	4,088	
172	UNEMPLOYMENT COMPENSATION	4,088	
	Other Personal Services		
	INSURANCE - CITY PLAN	0	
152	INSURANCE - HMO	0	
			0.40.000
	TOTALS - PERSONAL SERVICES		246,660
2. SUPP	IFS		
2. 0011	Office Supplies		
211	OFFICE SUPPLIES	0	
	Operating Supplies	,	
221	HEATING FUEL	Ol	
	GASOLINE	0	
	GARAGE & MOTOR SUPPLIES	0	
	CHEMICAL SUPPLIES	0	
	MEDICAL SUPPLIES	0	
226	OTHER SUPPLIES	0	
	Repair and Maintenance Supplies		
231	BUILDING MATERIALS	0	
232	STREET & SEWER MATERIALS	0	
233	REPAIR PARTS	0	
	Other Supplies		
291	OTHER MATERIALS	0	
	TOTALS - SUPPLIES		0
3 OTHE	R SERVICES & CHARGES		
3. OTTIL	Professional Services		
311	PROFESSIONAL SERVICES	108,000	
011	Communication and Transportation	100,000	
321		25,500	
	TELEPHONE & POSTAGE	15,000	
	Printing and Advertising	.0,000	
331	PRINTING	35,000	
	ADVERTISING	15,000	
	Insurance	- 3,000	
341	PROPERTY INSURANCE	0	
	Utilities		
351	LIGHT, POWER, HEAT	0	
352	WATER (excpt hydrant rental)	0	
353	SEWER	0	
	Repairs and Maintenance		
	CONTRACTUAL MAINTENANCE AGREEMENT	5,000	
362	REPAIRS TO EQUIPMENT	5,000	
		<del></del>	

363 REPAIRS TO BUILDING	5,000	
Rentals		
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	15,000	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382   DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	0	
392 SUBSCRIPTIONS & DUES	2,500	
393 PENSION BENEFITS/CURRENT CHARGES	0	
394 GRANTS & SUBSIDIES	165,000	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGES		396,000
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS		642,660

246,660
2-0,000
0

	396,000
	0
<b>———</b>	0.40.000
	642,660

<u>504</u> <u>2004</u> <u>45</u> <u>3</u> <u>0101</u> TYPE CO TYPE KEY ID

Budge Prescribed by the Department of L Approved by

2004

**360-DIV. OF PHYS & ECON DEVELOPMENT** DEPT: FUND: 101-GENERAL

2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 269,707 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 13,485 162 FICA/MEDICARE 20,633 171 WORKMEN'S COMPENSATION 5,394 172 UNEMPLOYMENT COMPENSATION 5,394 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 314,613 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 35,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE 5,000 Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 30,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 15,000 362 REPAIRS TO EQUIPMENT 10,000

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	55,000
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	4,000
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	169,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	483,613

314,613
0
_

169,000
0
0 483,613

<u>504</u> <u>2004</u> <u>45</u> <u>3</u> <u>0101</u> TYPE CO TYPE KEY ID

Budge Prescribed by the Department of L Approved by

2004

DEPT: 410-PUBLIC INFORMATION FUND: 101-GENERAL

2004 CITY: GARY **APPROVED PROPOSED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 162,042 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 8,102 12,396 162 FICA/MEDICARE 171 WORKMEN'S COMPENSATION 3,241 172 UNEMPLOYMENT COMPENSATION 3,241 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 189.022 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 50,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 15,000 332 ADVERTISING 40,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363 REPAIRS TO BUILDING	0	
Rentals		
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	0	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382 DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	35,000	
392   SUBSCRIPTIONS & DUES	2,000	
393 PENSION BENEFITS/CURRENT CHARGES	850,000	
394 GRANTS & SUBSIDIES	0	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGES		1,002,000
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS		1,191,022

	189,022
	109,022
	0
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	1,002,000
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	0
	0 1,191,022

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D E P T: 420-YOUTH SERVICES F U N D: 101-GENERAL

**PROPOSED** CITY: GARY **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 0 291 OTHER MATERIALS n 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 7,500 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392   SUBSCRIPTIONS & DUES	100
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	7,600
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	0
GRAND TOTALS	7,600

		0
		0
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7,600
7,600
7,600
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Budget Form No. 1 (Rev. 2002)
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Approved by State Board of Accounts

D E P T: 600-FINANCE DEPARTMENT

101-GENERAL FUND: 2004 2004 2004 APPROVED COUNCIL CITY: **GARY PROPOSED BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 731,905 112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 52,500 114 LONGEVITY PAY O 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 36,595 162 FICA/MEDICARE 55,991 171 WORKMEN'S COMPENSATION 14.638 172 UNEMPLOYMENT COMPENSATION 14,638 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 TOTALS - PERSONAL SERVICES 906,267 906,267 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 105,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 685.000 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 105,000 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 105,000 TOTALS - SUPPLIES 1,000,000 1,000,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 315,000 Communication and Transportation 321 TRAVEL & EDUCATION 52,500 322 TELEPHONE & POSTAGE 787,500 Printing and Advertising 331 PRINTING 52,500 332 ADVERTISING 36,750 Insurance 341 PROPERTY INSURANCE 210,000 Utilities 351 LIGHT, POWER, HEAT 1,260,000 352 WATER (excpt hydrant rental) 105,000 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 210,000 362 REPAIRS TO EQUIPMENT 52,500 363 REPAIRS TO BUILDING 52,500 Rentals 371 HYDRANT RENTAL 787,500 157,500 372 LEASES (does not incl. lease/purchase)

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	210,000		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	52,500		
392 SUBSCRIPTIONS & DUES	26,250		
393 PENSION BENEFITS/CURRENT CHARGES	315,000		
394 GRANTS & SUBSIDIES	525,000		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		5,208,000	5,208,000
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0
GRAND TOTALS		7,114,267	7,114,267

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D E P T: 601-MEDICAL INSURANCE

FUND: 101-GENERAL 2004 2004 **APPROVED PROPOSED** CITY: GARY **BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 2,300,000 152 INSURANCE - HMO 2,050,000 **TOTALS - PERSONAL SERVICES** 4.350.000 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0

363 REPAIRS TO BUILDING	0	
Rentals	<u> </u>	
371 HYDRANT RENTAL	0	
372 LEASES (does not incl. lease/purchase)	0	
Debt Service		
381 DEBT SERVICE, PRINCIPAL	0	
382 DEBT SERVICE - INTEREST	0	
Other Services and Charges		
391 REFUNDS, AWARDS & INDEMNITIES	0	
392   SUBSCRIPTIONS & DUES	0	
393 PENSION BENEFITS/CURRENT CHARGES	0	
394 GRANTS & SUBSIDIES	0	
395 BOND PREMIUM	0	
TOTALS - OTHER SERVICES & CHARGES		0
4. CAPITAL EXPENSES		
Other Capital Outlays		
411 LAND	0	
421 BUILDING	0	
431 OTHER BUILDING IMPROVEMENTS	0	
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	
491 OTHER CAPITAL OUTLAYS	0	
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS 4,350,000		

4,350,000
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4,350,000

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DEPT: ALL

DEPT: ALL FUND: GENERAL SUMMARY	2004	2004
CITY: GARY	APPROVED	PROPOSED
	BUDGET ITEMS	TOTAL ESTIMATE
1. PERSONAL SERVICES		
Salaries and Wages		
111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES	34,064,771 608,984	
Employee Benefits	608,984	
113 OTHER COMPENSATION	104,000	
114 LONGEVITY PAY	655,000	
115 OVERTIME PAY	1,280,000	
141 CLOTHING ALLOWANCE	976,750	
153 TEAMSTERS	592,400	
154 INSURANCE	0	
161 PERF	1,703,370	
162 FICA/MEDICARE	2,649,529	
171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION	692,687 692,687	
Other Personal Services	692,087	
151 INSURANCE - CITY PLAN	2,300,000	
152 INSURANCE - HMO	2,050,000	
TOZ INGOTO INCE TIMO	2,000,000	
		48,370,178
2. SUPPLIES		
Office Supplies 211 OFFICE SUPPLIES	202.040	
Operating Supplies	203,010	
221 HEATING FUEL	Ol	
222 GASOLINE	685,000	
223 GARAGE & MOTOR SUPPLIES	250,000	
224 CHEMICAL SUPPLIES	52,468	
225 MEDICAL SUPPLIES	102,300	
226 OTHER SUPPLIES	150,383	
Repair and Maintenance Supplies		
231 BUILDING MATERIALS	30,000	
232 STREET & SEWER MATERIALS	0	
233 REPAIR PARTS	384,500	
Other Supplies 291 OTHER MATERIALS	122,748	
291 OTTIER WATERIALS	122,740	
TOTALS - SUPPLIES		1,980,409
	·	
3. OTHER SERVICES & CHARGES		
Professional Services	0.754.000	
311 PROFESSIONAL SERVICES  Communication and Transportation	2,751,000	
321 TRAVEL & EDUCATION	629,500	
322 TELEPHONE & POSTAGE	869,180	
Printing and Advertising	000,100	
331 PRINTING	291,000	
332 ADVERTISING	187,350	
Insurance		
341 PROPERTY INSURANCE	210,000	
Utilities Utilities		
351 LIGHT, POWER, HEAT	1,260,000	
352 WATER (excpt hydrant rental)	105,000	
353 SEWER  Repairs and Maintenance	0	
361   CONTRACTUAL MAINTENANCE AGREEMENT	843,545	
362 REPAIRS TO EQUIPMENT	1,257,698	
OUZ INCI MINO TO EQUIT WILIT	1,237,098	

363 REPAIRS TO BUILDING	142,500
Rentals	
371 HYDRANT RENTAL	787,500
372 LEASES (does not incl. lease/purchase)	466,638
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382   DEBT SERVICE - INTEREST	210,000
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	942,700
392 SUBSCRIPTIONS & DUES	98,200
393 PENSION BENEFITS/CURRENT CHARGES	1,233,000
394 GRANTS & SUBSIDIES	1,116,200
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	13,401,01
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	8,500
441 MACHINERY & EQUIP. (incl. lease/purchase)	239,500
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	248,00
GRAND TOTALS	63,999,59

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	248,000 63,999,598
	63,999,598

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Approved by State Board of Accounts

DEPT: 221-GENERAL SERVICES FUND: 231-LOCAL ROADS AND STREETS 2004 2004 2004 APPROVED COUNCIL CITY: **PROPOSED BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 517,588 112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 5,000 114 LONGEVITY PAY 115 OVERTIME PAY 30,000 141 CLOTHING ALLOWANCE 153 TEAMSTERS 30,000 154 INSURANCE 161 PERF 35,879 162 FICA/MEDICARE 59,595 171 WORKMEN'S COMPENSATION 14.352 172 UNEMPLOYMENT COMPENSATION 14,352 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 TOTALS - PERSONAL SERVICES 706,766 706,766 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 25,000 40,000 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 142,724 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 207,724 207,724 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 2,550 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 30,000 362 REPAIRS TO EQUIPMENT 10,000 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 0 372 LEASES (does not incl. lease/purchase)

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges	·		
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		72,550	72,550
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
	0		
TOTALS - CAPITAL EXPENSES		0	0
GRAND TOTALS		987,040	987,040

<u>2004 45 3 0101</u> TYPE CO TYPE KEY

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2004

DEPT: 222-GENERAL SERVICES 232-MOTOR VECHICLE HIGHWAY FUND:

2004 2004 APPROVED CITY: **PROPOSED** COUNCIL **BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 961,638 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 195,000 141 CLOTHING ALLOWANCE 2,000 153 TEAMSTERS 41,820 154 INSURANCE 0 161 PERF 48,082 162 FICA/MEDICARE 73,565 171 WORKMEN'S COMPENSATION 19.233 172 UNEMPLOYMENT COMPENSATION 19,233 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 1,360,571 1,360,571 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 100,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 100,000 **TOTALS - SUPPLIES** 200,000 200,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 15,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 350,000 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		365,000	365,000
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
	0 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0 0	0	0

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371 HYDRANT RENTAL

372 LEASES (does not incl. lease/purchase)

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Dobt Comice			
Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382   DEBT SERVICE - INTEREST	0		
Other Services and Charges	·		
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	300		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		505,300	505,300
	·		
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
431 OTTICK DOILDING INF KOVEINENTS			
441 MACHINERY & EQUIP. (incl. lease/purchase)	154,200		
	154,200 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	154,200 0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	154,200	154,200	154,200

2004

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2004

2004

D E P T: 606-CONTROLLER UTILITY F U N D: 232-MOTOR VEHICLE HIGHWAY

APPROVED CITY: **GARY PROPOSED** COUNCIL **BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 1,394,567 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		1,394,567	1,394,567
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	U		
431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0	0	0

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Rentals

372 LEASES (does not incl. lease/purchase)

371 HYDRANT RENTAL

Budget Form No. 1 (Rev. 2002)

TYPE CO TYPE KEY Prescribed by the Department of Local Government Finance Approved by State Board of Accounts DEPT: ALL **MVH SUMMARY** FUND: 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **GARY BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES 1,156,881 112 PART-TIME SALARIES & WAGES 0 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 200,000 141 CLOTHING ALLOWANCE 4,000 153 TEAMSTERS 73,800 154 INSURANCE 161 PERF 57,844 162 FICA/MEDICARE 88,501 171 WORKMEN'S COMPENSATION 23.138 172 UNEMPLOYMENT COMPENSATION 23,138 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 TOTALS - PERSONAL SERVICES 1,627,302 1,627,302 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 1,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 500 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 5,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 106,720 233 REPAIR PARTS 10,000 Other Supplies 291 OTHER MATERIALS 135,000 **TOTALS - SUPPLIES** 258,220 258,220 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 20,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 1,394,567 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 850,000 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0

Debt Service			
381 DEBT SERVICE, PRINCIPAL			
382 DEBT SERVICE - INTEREST			
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES			
392 SUBSCRIPTIONS & DUES			
393 PENSION BENEFITS/CURRENT CHARGES	300		
394 GRANTS & SUBSIDIES			
395 BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		2,264,867	2,264,867
4. CAPITAL EXPENSES			
4. CAPITAL EXPENSES Other Capital Outlays			
Other Capital Outlays		<u>)</u>	
Other Capital Outlays 411 LAND		) 5 5	
Other Capital Outlays  411 LAND 421 BUILDING	154,200	) 5 5 6	
Other Capital Outlays  411 LAND  421 BUILDING  431 OTHER BUILDING IMPROVEMENTS	154,200	) 	
Other Capital Outlays  411 LAND  421 BUILDING  431 OTHER BUILDING IMPROVEMENTS  441 MACHINERY & EQUIP. (incl. lease/purchase)	154,200	) ) ) ) )	
Other Capital Outlays  411 LAND  421 BUILDING  431 OTHER BUILDING IMPROVEMENTS  441 MACHINERY & EQUIP. (incl. lease/purchase)		) ) ) ) ) ) ) )	154,200

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D E P T: 253-PARK DEPARTMENTS

FUND: 250-PARKS 2004 2004 CITY: GARY APPROVED **PROPOSED** BUDGET TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 2,298,010 112 PART-TIME SALARIES & WAGES 737,436 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 125,000 141 CLOTHING ALLOWANCE 10,000 153 TEAMSTERS 200,000 154 INSURANCE 161 PERF 114,901 162 FICA/MEDICARE 232,212 171 WORKMEN'S COMPENSATION 60,709 172 UNEMPLOYMENT COMPENSATION 60,709 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 3.838.976 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 22,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 10,000 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 40,000 225 MEDICAL SUPPLIES 5,000 226 OTHER SUPPLIES 25,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 20,000 232 STREET & SEWER MATERIALS 60,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 30,000 **TOTALS - SUPPLIES** 212,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 150,000 Communication and Transportation 321 TRAVEL & EDUCATION 15,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 8,000 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 50,000 351 LIGHT, POWER, HEAT 243,000 352 WATER (excpt hydrant rental) 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 75,000 362 REPAIRS TO EQUIPMENT 35,000

363	REPAIRS TO BUILDING	60,000	
	Rentals		
371	HYDRANT RENTAL	0	
372	LEASES (does not incl. lease/purchase)	15,000	
	Debt Service		
381	DEBT SERVICE, PRINCIPAL	0	
382	DEBT SERVICE - INTEREST	0	
	Other Services and Charges		
391	REFUNDS, AWARDS & INDEMNITIES	5,000	
392	SUBSCRIPTIONS & DUES	2,500	
393	PENSION BENEFITS/CURRENT CHARGES	2,000	
394	GRANTS & SUBSIDIES	0	
395	BOND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		660,500
4. CAPITA	AL EXPENSES		
	Other Capital Outlays		
	LAND	0	
	BUILDING	0	
	OTHER BUILDING IMPROVEMENTS	0	
	MACHINERY & EQUIP. (incl. lease/purchase)	0	
491	OTHER CAPITAL OUTLAYS	0	
	TOTALS - CAPITAL EXPENSES		0
	GRAND TOTALS		4,711,476

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660,500
0
0 4,711,476

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353 SEWER

362 REPAIRS TO EQUIPMENT

Repairs and Maintenance
361 CONTRACTUAL MAINTENANCE AGREEMENT

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90,000

40,000

Approved b DEPT: **381-CIVIC CENTER** FUND: **268-GENESIS CENTER** 2004 2004 CITY: GARY APPROVED **PROPOSED** BUDGET TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 695,337 112 PART-TIME SALARIES & WAGES 101,811 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 50,000 141 CLOTHING ALLOWANCE 10,000 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 34,767 162 FICA/MEDICARE 60,982 171 WORKMEN'S COMPENSATION 15,943 172 UNEMPLOYMENT COMPENSATION 15,943 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 87,000 **TOTALS - PERSONAL SERVICES** 1.071.783 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 5,000 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 8,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 5,000 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 18,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 35,000 Communication and Transportation 321 TRAVEL & EDUCATION 20,000 322 TELEPHONE & POSTAGE 17,000 Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 150,000 Insurance 341 PROPERTY INSURANCE 90,000 351 LIGHT, POWER, HEAT 375,000 352 WATER (excpt hydrant rental)

363 RI	EPAIRS TO BUILDING	50,000	
	Rentals		
371 H	YDRANT RENTAL	0	
372 LE	EASES (does not incl. lease/purchase)	0	
	Debt Service		
381 DE	EBT SERVICE, PRINCIPAL	0	
382 DE	EBT SERVICE - INTEREST	0	
	Other Services and Charges		
	EFUNDS, AWARDS & INDEMNITIES	0	
392 SI	UBSCRIPTIONS & DUES	1,000	
393 PE	ENSION BENEFITS/CURRENT CHARGES	15,000	
394 GI	RANTS & SUBSIDIES	200,000	
395 BC	OND PREMIUM	0	
	TOTALS - OTHER SERVICES & CHARGES		1,088,000
4. CAPITAL	EXPENSES		
	Other Capital Outlays		
	AND	0	
	UILDING	0	
	THER BUILDING IMPROVEMENTS	300,000	
	ACHINERY & EQUIP. (incl. lease/purchase)	10,000	
491 O	THER CAPITAL OUTLAYS	10,000	
	TOTALS - CAPITAL EXPENSES		320,000
	GRAND TOTALS	•	2,497,783

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1,071,783
 1,071,783
18,000

1,088,000
1,000,000
200.000
320,000 2,497,783
2,497,783

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DEPT: 111-ENGINEERING

**401-CUMULATIVE CAPITAL IMPROV.** FUND: 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES O 112 PART-TIME SALARIES & WAGES 0 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 0 372 LEASES (does not incl. lease/purchase)

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		0	0
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	494,761		
TOTALS - CAPITAL EXPENSES		494,761	494,761
GRAND TOTALS		494,761	494,761

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Rentals

372 LEASES (does not incl. lease/purchase)

371 HYDRANT RENTAL

DEPT: **609-PUBLIC WORKS** 402-CUMULATIVE CAPITAL DEV. FUND: 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES O 112 PART-TIME SALARIES & WAGES 0 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		0	0
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	650,000		
TOTALS - CAPITAL EXPENSES		650,000	650,000
GRAND TOTALS		650,000	650,000

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372 LEASES (does not incl. lease/purchase)

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DEPT: **618-FIRE PENSION** FUND: **702-FIRE PENSION** 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **GARY BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES O 112 PART-TIME SALARIES & WAGES 0 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 1,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 1,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 2,000 2,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 40,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	5,318,000		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		5,358,000	5,358,000
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0
GRAND TOTALS		5,360,000	5,360,000

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**619-POLICE PENSION** 

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

730-POLICE PENSION FUND: 2004 2004 2004 APPROVED **PROPOSED** COUNCIL CITY: **GARY BUDGET APPROVED** TOTAL **ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 | FULL-TIME SALARIES & WAGES O 112 PART-TIME SALARIES & WAGES 0 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 2,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 2,000 2,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 39,000 Communication and Transportation 321 TRAVEL & EDUCATION 1,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 0 372 LEASES (does not incl. lease/purchase)

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges	<u></u>		
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 PENSION BENEFITS/CURRENT CHARGES	5,282,000		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		5,322,000	5,322,000
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTAL O CARITAL EVERNICES		0	0
TOTALS - CAPITAL EXPENSES		U	

Budget Form No. 1 (Rev. 2002)
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Approved by State Board of Accounts

CITY:	SUMMARY GARY	2004 APPROVED BUDGET ITEMS	2004 PROPOSED TOTAL ESTIMATE	2004 COUNCIL APPROVED
1. PERS	ONAL SERVICES		20111111112	
	Salaries and Wages			
111	FULL-TIME SALARIES & WAGES	38,732,587		
	PART-TIME SALARIES & WAGES	1,448,231		
	Employee Benefits	<u> </u>	·	
113	3 OTHER COMPENSATION	109,000		
	LONGEVITY PAY	655,000		
115	5 OVERTIME PAY	1,685,000		
	CLOTHING ALLOWANCE	1,000,750		
	3 TEAMSTERS	896,200		
	INSURANCE	0		
	PERF	1,946,760		
	2 FICA/MEDICARE	3,090,819		
	WORKMEN'S COMPENSATION	806,829		
172	2 UNEMPLOYMENT COMPENSATION	806,829		
	Other Personal Services			
	INSURANCE - CITY PLAN	2,300,000		
152	2 INSURANCE - HMO	2,137,000		
	TOTALS - PERSONAL SERVICES		55,615,004	55,615,004
2. SUPP				
	Office Supplies			
211	OFFICE SUPPLIES	234,010		
	Operating Supplies			
	HEATING FUEL	0		
	2 GASOLINE	720,000		
	3 GARAGE & MOTOR SUPPLIES	290,500		
	CHEMICAL SUPPLIES	92,468		
	MEDICAL SUPPLIES	107,300		
226	OTHER SUPPLIES	189,383		
004	Repair and Maintenance Supplies	50,000		
	BUILDING MATERIALS	50,000		
	2 STREET & SEWER MATERIALS	249,444		
233	REPAIR PARTS Other Supplies	459,500		
204		207.740		
291	I OTHER MATERIALS	287,748		
	TOTALS - SUPPLIES		2,680,353	2,680,353
	TOTALS - SUPPLIES		2,000,353	2,000,333
3 OTHE	R SERVICES & CHARGES			
3. OTTIL	Professional Services			
311	PROFESSIONAL SERVICES	3,065,000		
311	Communication and Transportation	3,003,000		
<b>—</b>				
321	TRAVEL & EDUCATION	665 500		
321	TRAVEL & EDUCATION  TELEPHONE & POSTAGE	665,500 886,180		
321 322	TELEPHONE & POSTAGE	665,500 886,180		
322	2   TELEPHONE & POSTAGE Printing and Advertising	886,180		
322	Printing and Advertising PRINTING	886,180 306,550		
322	2   TELEPHONE & POSTAGE Printing and Advertising	886,180		
322 331 332	Printing and Advertising PRINTING ADVERTISING Insurance	306,550 337,350		
322 331 332	PRINTING ADVERTISING	886,180 306,550		
322 331 332 341	PRINTING ADVERTISING Insurance I PROPERTY INSURANCE Utilities	306,550 337,350 350,000		
322 331 332 341 351	PROPERTY INSURANCE Utilities  LIGHT, POWER, HEAT	306,550 337,350 350,000 3,272,567		
322 331 332 341 351 352	PROPERTY INSURANCE Utilities  LIGHT, POWER, HEAT WATER (except hydrant rental)	306,550 337,350 350,000		
322 331 332 341 351 352	2 TELEPHONE & POSTAGE Printing and Advertising  PRINTING Insurance I PROPERTY INSURANCE Utilities  LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER	306,550 337,350 350,000 3,272,567 105,000		
322 331 332 341 351 352 353	PRINTING ADVERTISING I PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance	306,550 337,350 350,000 3,272,567 105,000 0		
322 331 332 341 351 352 353 361	2 TELEPHONE & POSTAGE Printing and Advertising  PRINTING Insurance I PROPERTY INSURANCE Utilities  LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER	306,550 337,350 350,000 3,272,567 105,000 0		
322 331 332 341 351 352 353 361 362	PRINTING ADVERTISING I PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT	306,550 337,350 350,000 3,272,567 105,000 0 1,888,545 1,342,698		
322 331 332 341 351 352 353 361 361	Printing and Advertising PRINTING I PRINTING Insurance I PROPERTY INSURANCE Utilities Utilities UIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT	306,550 337,350 350,000 3,272,567 105,000 0		
322 331 332 341 351 352 353 361 362 363	PRINTING PRINTING I PRINTING I PROPERTY INSURANCE Utilities Utilities UIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING	306,550 337,350 350,000 3,272,567 105,000 0 1,888,545 1,342,698		

Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	210,000		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	947,700		
392 SUBSCRIPTIONS & DUES	101,700		
393 PENSION BENEFITS/CURRENT CHARGES	11,850,300		
394 GRANTS & SUBSIDIES	1,316,200		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		28,166,928	28,166,928
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	308,500		
441 MACHINERY & EQUIP. (incl. lease/purchase)	403,700		
491 OTHER CAPITAL OUTLAYS	1,154,761		
TOTALS - CAPITAL EXPENSES		1,866,961	1,866,961

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362 REPAIRS TO EQUIPMENT

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DEPT: FUND: 2004 2004 **PROPOSED** CITY: **APPROVED BUDGET TOTAL ITEMS ESTIMATE** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES 0 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 0 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 0 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 0 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 **Operating Supplies** 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0

363 REPAIRS TO BUILDING	0
Rentals	
371 HYDRANT RENTAL	0
372 LEASES (does not incl. lease/purchase)	0
Debt Service	
381 DEBT SERVICE, PRINCIPAL	0
382 DEBT SERVICE - INTEREST	0
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES	0
392 SUBSCRIPTIONS & DUES	0
393 PENSION BENEFITS/CURRENT CHARGES	0
394 GRANTS & SUBSIDIES	0
395 BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES	0
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND	0
421 BUILDING	0
431 OTHER BUILDING IMPROVEMENTS	0
441 MACHINERY & EQUIP. (incl. lease/purchase)	0
491 OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES	
GRAND TOTALS	<b>6</b>

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